

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Office of Administrative Rules administers the rules promulgation process codified in state law.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1186							
Dedicated	3.75	192,000	324,700	0	0	0	516,700
Total	3.75	192,000	324,700	0	0	0	516,700
FY 2002 Total Appropriation							
Dedicated	3.75	192,000	324,700	0	0	0	516,700
Total	3.75	192,000	324,700	0	0	0	516,700
FY 2002 Estimated Expenditures							
Dedicated	3.75	192,000	324,700	0	0	0	516,700
Total	3.75	192,000	324,700	0	0	0	516,700
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of one-time funds for department server.							
Dedicated	0.00	0	(2,000)	0	0	0	(2,000)
Total	0.00	0	(2,000)	0	0	0	(2,000)
FY 2003 Base							
Dedicated	3.75	192,000	322,700	0	0	0	514,700
Total	3.75	192,000	322,700	0	0	0	514,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	1,200	0	0	0	0	1,200
Total	0.00	1,200	0	0	0	0	1,200
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Funding for replacement of three (3) personal computers on an annual lease basis.							
Dedicated	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	1,800	0	0	0	1,800
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Administration, Department of
Office of the Director
Administrative Rules

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FY 2003 Total Maintenance							
Dedicated	3.75	193,200	324,500	0	0	0	517,700
Total	3.75	193,200	324,500	0	0	0	517,700
FY 2003 Total Governor's Recommendation							
Dedicated	3.75	193,200	324,500	0	0	0	517,700
Total	3.75	193,200	324,500	0	0	0	517,700